



King County

**Appendix G:
2010 Planned IT Operational Initiatives**

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Department of Adult and Juvenile Detention

IT Function Category	IT Services: Key Operational Initiatives planned for 2010
Customer Services	Youth Service Center Flood Damage Move – Service as technical project manager for all computer related activities associated with this multi-year project.
	Centralized Helpdesk.
System Services	Support the data center migration from Seattle to Renton.
	Maintain our current production systems and strive to ensure their highest level of availability.
	Novell to Windows Server Migration.
	Thin Client Deployment.
	Desktop Standardization.
	Server Consolidation.
	Server Virtualization.
	SSL-VPN Remote Connectivity – as required, expand the use of this technology.
	YSC Flood Damage Repair – facilitate all technology related issues.
	Support ComCor Upgrade Project.
Mainframe Phase-Out – migrate off mainframe by 2012.	
Application Services	DAJD Intranet Site – redesign and migrate into new web content management system.
	Booking and Referral System (BARS) – continue to support future enhancements including extension to KCSO.
	Guard Tour (or similar product) – supporting KCCF, RJC, WER, & DYS.
IT Planning	Business Continuity/Disaster Recoverability – continue efforts that began in 2008.
	Security – expand and enhance our existing security infrastructure.
	Business Continuity – continue to support DAJD’s disaster recovery program.
IT Administration	IT Reorg Transition Planning – Staffing and Dept “X” Structure.
	Performance Metrics – refine existing and develop new standards/reporting capabilities.
	Application Portfolio Management – refine and expand this management tool.

Department of Community & Human Services

IT Function Category	IT Services: Key Operational Initiatives planned for 2010
Customer Services	Brown bag user trainings.
	Customer self-help portal.
System Services	Server virtualization.
	Complete migration from current Novell network to Microsoft Windows-based network.
	Sharepoint services.
	Thin Client deployment.
Application Services	Community Services Division (CSD) database platform migration.
	Mental Health, Chemical Abuse and Dependency Services Division (MHCADSD) Mental Illness and Drug Dependency (MIDD) Implementation.
	MHCADSD Integrated Data Project (High Utilizer Integrated Database).
	Office of the Public Defender (OPD) Powerbuilder 11 upgrade.
IT Planning	Business continuity and disaster recovery planning.
IT Administration	2010 IT Service Delivery Plan.
	IT Operations Manual development.
	Annual security compliance review.

Department of Developmental & Environmental Services

IT Function Category	IT Services: Key Operational Initiatives planned for 2010
Customer Services	Expand application system and technical training for end users.
	Create online IT Service Request Form and processes.
	Formalize additional department level Service Level Agreements.
	Centralization and standardization of Help Desk activities and tools, in alignment with IT Reorganization project.
System Services	IT Reorganization Technical Initiative: Thin Client deployments.
	Maintain ideal VPN environment in line with county direction.
	Monitor and implement equipment replacements in line with 2010 direction.
	Continue consolidation of existing servers.
Application Services	Continue development and enhancements to GISMO system.
	Migrate TMS training data to Peoplesoft.
	Provide data calls and other necessary support to ABT project.
	Maintain current legacy systems in line with transition into new Permit Integration project environment.
	Continue to refine Verdiem power management.
	Provide support to Permit Integration project as required.
	Support ABT side systems plan.
	Plan for sunseting of TRS system and converting data to Permit Integration and ABT projects.
	Plan for sunseting of PRMS system and converting data to Permit Integration system.
	Plan for sunseting of Financial systems and converting data to Permit Integration and ABT projects.
IT Planning	Analyze methods of obtaining federal and state permit status data.
	Update IT business continuity plan.
	Investigate feasibility of moving servers to Sabey Data Center.
	Continue and expand the DDES print cost reduction plan.
IT Administration	Transitioning IT staff to support the service levels in support of IT Reorganization efforts
	Refine existing performance measurements and develop additional ones.
	Continue application portfolio management system input.
	Support IT Reorganization technology initiatives.
	Ensure that PI Project remains in compliance with all IT governance requirements.

Department of Executive Services

IT Function Category	IT Services: Key Operational Initiatives planned for 2010
Customer Services	Implement common service desk practices.
	Implement integrated incident response and escalation process.
	Migrate to a common incident and service request ticketing system.
	Conduct customer survey within DES.
System Services	Implement integrated change management process.
	Continue Server Virtualization.
	Adopt countywide desktop configuration standards.
Application Services	Retrofit and/or retire side systems related to ABT.
	Implement required changes only on systems affected by the ABT freeze.
	Enhance Online Vendor Registration system.
	Riskmaster (ORM) – complete upgrade and incorporation of new module for mandatory federal reporting.
	Upgrade Payreps to PeopleSoft 9.0.
	Upgrade IBIS Web Reporting to Oracle 11.
	Integration of Solicitation Database.
	Support the ABT Program.
	Support the Permit Integration Project.
	Develop co-operative purchasing website for on-line contract search.
	Implement the Treasury-investment pool system. Enhancements to the Class Comp Database (C2DB) to accommodate functionality that is not currently in PeopleSoft
IT Planning	Plan data migration of Real Estate Services Foxpro permitting system to new countywide permitting system.
	Continue refinement of ABT side system effort and estimates.
	Identify post ABT implementation reporting needs.
	PBS Replacement: Alternatives Analysis / Vendor selection for Integrated Tax Management.
	Evaluate upgrade of Riskmaster to new web version.
	Review interactive voice response needs for Treasury.
IT Administration	Ensure sanctioned technology projects are well managed and conform to project scope, schedule and budget.
	Establish service levels for technology services that are based on customer requirements and responsive to business needs.
	Transitioning IT staff to support the service levels in support of IT Reorganization efforts.

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IT Function Category	IT Services: Key Operational Initiatives planned for 2010
	Evaluate technical staffing needs based on service levels.
	Populate application portfolio.

Department of Natural Resources & Parks

IT Function Category	IT Services: Key Operational Initiatives planned for 2010
Customer Services	Ongoing support for systems hosting DNRP web applications.
	Ongoing support and development of Laboratory Information Management System (LIMS) and other systems and device interfaces specific to the Environmental Laboratory.
	Ongoing support for Web publishers and site users.
System Services	Operations & maintenance of the department level data management systems
	Add the Tolt-McDonald Park site to the King Count wide area network (WAN).
	Continued work with OIRM to develop improved wireless reporting capabilities at all Parks sites where King County Public Access Network (KCPAN) is available.
	Upgrade of the Cedar Hills site building and local area network (LAN) infrastructure.
	Connection of the new Wastewater Treatment Division Brightwater site to the King County WAN via institutional network (I-Net). Fiber-optic connecting link for both business WAN and Regional-Supervisory Process Control network and related data streams such as CCTV.
	SWD-Cedar Hills LAN wiring infrastructure: Upgrade of existing fiber and copper LAN connectivity. Will allow full integration with voice over IP
	SWD-Cedar Hills LAN network switch replacement :Replacement of existing LAN switch hardware to allow full integration with voice over IP
	Expand the use of thin clients within the division, including usage to collect field worker time at remote locations.
	Operation of security cameras and other devices for staff and customer safety
	Modernization of facility LAN infrastructure to allow full integration with VOIP
	Continued O&M for specialized systems and interfaces to laboratory equipment at the Environmental Lab
	Management of data and interfaces with remote telemetry equipment (river gauges, lake buoys, etc.)
Application Services	Request negotiation to continue the use of the dnr.metrokc.gov sub-domain with the new owner in order to redirect traffic to the new domain names/servers after King County makes its domain name change.
	Migration of integrated Web site, dozens of applications and 5000 document files to kingcounty.gov .
	Migration of over 2000 web pages to the county WCMS and the support/management of the page re-directing necessary for citizens and businesses to continue to easily find department web pages.
	Ongoing work by the Science Section to develop applications necessary to their line of business and data management needs.
	Migration of 2000+ Web pages to Sitecore WCMS, migration of dozens of Web applications to kingcounty.gov domain, and update to thousands of e-mail references and traffic management/redirects.

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IT Function Category	IT Services: Key Operational Initiatives planned for 2010
	<p>Continued development of authoritative data layers.</p> <p>Implementation of an enterprise address verification and maintenance tool.</p> <p>Continued efforts toward incremental accuracy improvement of cadastral data.</p> <p>Second annual imagery acquisition plan.</p> <p>Develop beta ArcGIS Web-based map system (click-and-drag map architecture).</p> <p>Work with Solid Waste Division staff to expand their implementation of Track-It to Parks.</p> <p>Expansion of the business intelligence capability developed in 2007 by addition of data from GPS, equipment and facilities programs, and environmental monitoring applications.</p> <p>Parks-Business Management Application Replacement of RBASE legacy application</p> <p>Parks e-commerce application: Define and develop an E-Commerce application using Class registration on-line.</p> <p>WTD-Prism ABT Interface :Development of a system interface between the WTD Prism system and ABT Oracle Financials</p> <p>WTD-Mainsaver ABT Interface: Development of a system interface between the WTD Mainsaver system and ABT Oracle Financials</p> <p>Web Team support for the development of new websites within the new Web Content Management System.</p>
IT Planning	<p>Investigate the feasibility of using the OIRM, active directory integrated SharePoint server to provide discussions boards, on-line surveys, knowledgebase and file libraries to department staff.</p> <p>Investigate PDA support for web development, emergency services and remote data access for field staff, and determine the security vulnerabilities inherent to this technology.</p> <p>Modernization of facility LAN infrastructure to allow full integration with VOIP</p> <p>Implementation and support for the technology needed to accommodate the computing and storage needs of very large computational models.</p> <p>New approaches are needed to improve the accessibility of scientific data</p> <p>Development and support of complex, integrated numerical modeling systems</p> <p>Planning and implementation of server consolidation and virtualization where feasible</p> <p>Standardization of desktop computer hardware and software to the extent possible</p> <p>Planning and implementation of thin client desktops where appropriate</p> <p>Alignment of hardware replacement policies with equipment replacement plans</p> <p>Implementation of increased systems security configurations without damage to business continuity</p>
IT Administration	<p>Development and maintenance of department specific applications (call tracking, illegal dumping, scientific, Puget Sound Fresh, etc.)</p> <p>Support for department specific websites (Parks, Solid Waste, Shoreline Management, etc.)</p> <p>Increase and improve the delivery of more timely financial data</p> <p>Maintenance of adequate equipment replacement and software upgrade funds</p>

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IT Function Category	IT Services: Key Operational Initiatives planned for 2010
	Support for increasing IT needs with limited staff resources
	Develop SLA's for business critical functions provided to DNRP by central IT

Department of Transportation

IT Function Category	IT Services: Key Operational Initiatives planned for 2010
Customer Services	ServiceDesk – expand and consolidate KCIT-DOT ServiceDesk procedures. Implement countywide Service Desk procedures as directions for KCIT-Central are clarified.
	Support any Construction Audit recommendations as directed by CIO and DOT Department Director.
System Services	Improve Business Continuity/Disaster Recovery by migrating servers to Transit Control Center. Use KSC for backup/test/development server.
	Continue Implementation of Verdiem Power management.(primarily configuration settings as more user experience information is collected.
	Continue migration to new KCDOT common Legato backup system.
	Continue server consolidation and virtualization by migrating other DOT division servers to common DOT blade/VMware platform.
	System Monitoring – Expand use of Orion tool for KCDOT IT network hosts.
	Continue deployment of thin client.
	Complete database modifications required for new Metro bus stop signage.
	Implement database changes required for ABT (TBD).
Application Services	Continue migration of DOT web sites into the Web Content Management System.
	. Support redesign of Metro Online web site.
	Develop tools required for new bus stop signage and OnBoard Systems – Enunciator tool, Destination tool, enhancements to Stop Information System.
	Continue consolidation/standardization of Roads GIS data sources in support or RCAMM (Roads Comprehensive Asset Maintenance Management).
	Implement data interface modification required for ABT (TBD).
	Implement new tools for Adverse Weather communication (GIS based).
	Support new Open-Source Trip Planning consortium initiative.
	Support report development requests (e.g. Hastus, LINK).
Support FTA National Transit Database response.	
IT Planning	IT Reorganization. IT Reorg Transition – continue implementation of approved KCIT-DOT organization structure.
	Support Accountable Business Transformation (ABT).
	Continue planning for additional 300 thin client deployments.
	Support Flu Pandemic planning.
	Support Green River flood mitigation efforts.
	Support Adverse Weather planning.
	Continue planning for changes (TBD) to ABT side systems.
	Planning for Windows 7.

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IT Function Category	IT Services: Key Operational Initiatives planned for 2010
	Promote more independent developer applications using DOT data (e.g. real time bus locations).
	Continue planning support for replacement of legacy customer information systems (prior to PRB process).
	Continue exploration of social media public transportation community for improved customer communication and interaction.
	Review department printing use and implement efficiencies if appropriate.
IT Administration	Research asset/inventory management solution.- coordinate with KCIT-Central and implement solution.
	Support all IT Governance activities including policy and standards work.
	Change Management – Implement Executive Branch IT Change Management process (TBD).
	Performance Measurement – improve reporting process and accuracy of IT performance metrics.
	Service Level Agreement development and improvement in conjunction with IT Reorg.
	Implement IT service tracking mechanism to support IT Reorg .
	Implement physical consolidation of DOT IT staff to 3 rd floor KSC.

District Court

IT Function Category	IT Services: Key Operational Initiatives planned for 2010
Customer Services	Continue updating public facing website to make it more customer friendly.
	Refine DCoR OnLine as needed.
System Services	Continue migrating procedures and training to SharePoint.
	Continue refining Verdiem power management configuration.
Application Services	Migrate HTML documents to Infopath and publish on SharePoint.
	Investigate thin client deployment.
IT Planning	Begin planning for DCoR upgrade and eFiling.
	Planning and implementation of Toll solution.
IT Administration	Plan for deployment of State purchased equipment.
	Maintain existing inventory of equipment.
	Update equipment replacement plan.
	Succession Planning for KCDC IT of the future.

Office of Information Resource Management

IT Function Category	IT Services: Key Operational Initiatives planned for 2010
Customer Services	Quarterly Central IT Community Conversation meeting which include a Q & A with the CIO.
	Continue standard IT Customer satisfaction surveys.
	Continue standard IT employee satisfaction surveys.
	Continue reviewing professional and employee IT classifications.
	Initial HR policies and practices applied consistently to all IT employees in the Executive Branch.
	Define and publish all service levels for countywide IT services.
	Establish service level agreement for Kingcounty.Gov platform (Hardware, Network, Service).
	Develop a catalogue of services for the data center.
	Make IT service catalog available on Intranet.
	Institute quarterly reviews of service levels delivered between provider and customer.
Systems Services	Standard desktop configuration tuned for energy reductions.
	Begin migration of county desktops to Windows 7.
	Offer server virtualization service countywide.
	Single countywide annual server replacement plan created/used.
	Data center bandwidth monitored for acceptable application response times.
	Maximize the capabilities of on-line reporting tools for use in performance management related to availability and customer service.
	Improve the availability of Kingcounty.Gov hardware and network.
	Increase back-ups stored on disk as opposed to tape (utilizing a virtual tape library - VTL).
	Evaluate the need for expanding public wireless networks and video conferencing to key areas.
	Existing compatibility issues with remote connectivity resolved.
	Provide security and privacy training sessions.
	Coordinate implementation of integrated security controls.
	Increase I-Net customer base by 10% of unused build-out locations.
	Explore and recommend network partnerships with other Govt. entities/consortiums.
	Finalize technical platform for I-Net upgrade.
	Identify web monitoring and self-service request requirements of I-Net customers and complete feasibility analysis / recommendation.
	Contract in place with business case vendor for telephony systems.
	Telephony Business case accepted and approved.
Contract in place with Telephony implementation vendor.	

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IT Function Category	IT Services: Key Operational Initiatives planned for 2010
Applications Services	Expand on document collaboration (SharePoint) service offerings.
	Any quick-hit recommendations related to mainframe recommendation fully implemented.
	Provide web based tool to allow I-Net customer to generate self-service requests.
	Evaluate and recommend usage of various social media tools that encourage collaboration focused on accomplishing job functions/tasks.
	Evaluate and recommend if/how Web advertising can be implemented.
	Expand 2-way features on Internet.
	Utilize full featured WEB test environment to test patches and all other changes.
	Plan approved for On-line meeting tool available for all employees to conduct remote meetings.
IT Planning	Develop and implement Executive Branch IT mission statement.
	Countywide e-document strategy created including how documents can/should function as data repositories.
	Create plan to increase the utilization of electronic forms and to reduce overall usage of paper forms.
	Create portfolios for initial technology areas.
	Analysis and recommendation on project portfolio management tool completed.
	Implement Strategic Technology Plan performance scorecard.
	High level resource plans included in Annual Technology Planning Process.
	Measurement processes are standardized and consistent across organizations for similar activities/services.
	Emergency Radio funding plan recommendation.
	Mainframe recommendation completed with supporting analysis of alternatives, costs, and timeframes submitted.
	Replacement approach/strategy and funding for Telephony approved.
	Annual virtualization plan created to include storage, file and print, back-ups, disaster recovery and business continuity, application hosting, high availability, and other considerations.
	Governance meeting materials presented in electronic format only – BMC and TMB.
	Create plan to increase the utilization of electronic forms and to reduce overall usage of paper forms.
Create strategic technology plan update for 2010.	
Create improved Technology Business Plan for 2011.	
IT Administration	Tune Central IT organizational structures.
	Establish maturity framework and methodology to be utilized in assessing maturity.
	Integrated change management process in Place.
	Establish initial, enforceable server policies and standards for Sabey data center.
	Complete analysis and recommendations for IT employee time reporting (utilizing PeopleSoft).
	Identify and implement policies that improve the utilization of shared services.

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IT Function Category	IT Services: Key Operational Initiatives planned for 2010
	Policies, guidelines implemented for social media usage.
	Support state broadband mapping and related expansion efforts.
	Implement policies & guidelines for IT processes for initial technology platform.
	Provide initial policy and guidelines for mobile devices including pagers and cell phones.
	Policies, standards and guidelines on IT green / sustainability practices in place.
	IT contract practices incorporate adherence to energy star guidelines.
	Greenhouse gas reductions measured/reported countywide (Verdiem).
	Technology equipment recycle inventory available for re-use of equipment.

Public Health

IT Function Category	IT Services: Key Operational Initiatives planned for 2010
Customer Services	Customer satisfaction survey.
	Configuration Manager.
	Cross training across KCIT PH.
	Central Helpdesk.
System Services	System Registration cleanup.
	Alternate Data Center..
	Configuration Manager arch.
	Microsoft Operational Management
	Server consolidation/virtualization.
	Legato upgrade.
	SQL Server upgrade.
	Server upgrade from 2000/2003 -> 2005 and/or 2008.
Application Services	Alternate Data Center critical application updates.
	VertiQ upgrade.
	Telestaff upgrade.
	Upside upgrade.
	Expansion of the PHPortal and PHOAP.
	Openlink upgrade.
	VPS upgrade.
	ABT side system interfaces.
	SKRTS workstation migration to Openlink (or similar).
	SQL 2008 Enterprise Reporting Services.
	SSL VPN (drives and apps avail).
IT Planning	DPH Technology Strategic Plan (formerly the Service Delivery Plan).
	Business Continuity planning.
	Alternate workstation arrangements.
	IT reorg – people finalization.
	IT reorg – technology.
	EMS online.
	Windows 7 and Office 2010.
	Security program.
	KCIT PH Intranet.
	IT Investments and 2011 IT Project Planning.

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IT Function Category	IT Services: Key Operational Initiatives planned for 2010
IT Administration	Policies and procedures.
	Equipment Replacement Planning.
	Security.
	Project Management Office.

Superior Court

Superior Court's Strategic Agenda guides the establishment of annual operational initiatives. The Court's 2010 operational initiatives are being determined as part of the annual planning process but will not be finalized until early January.